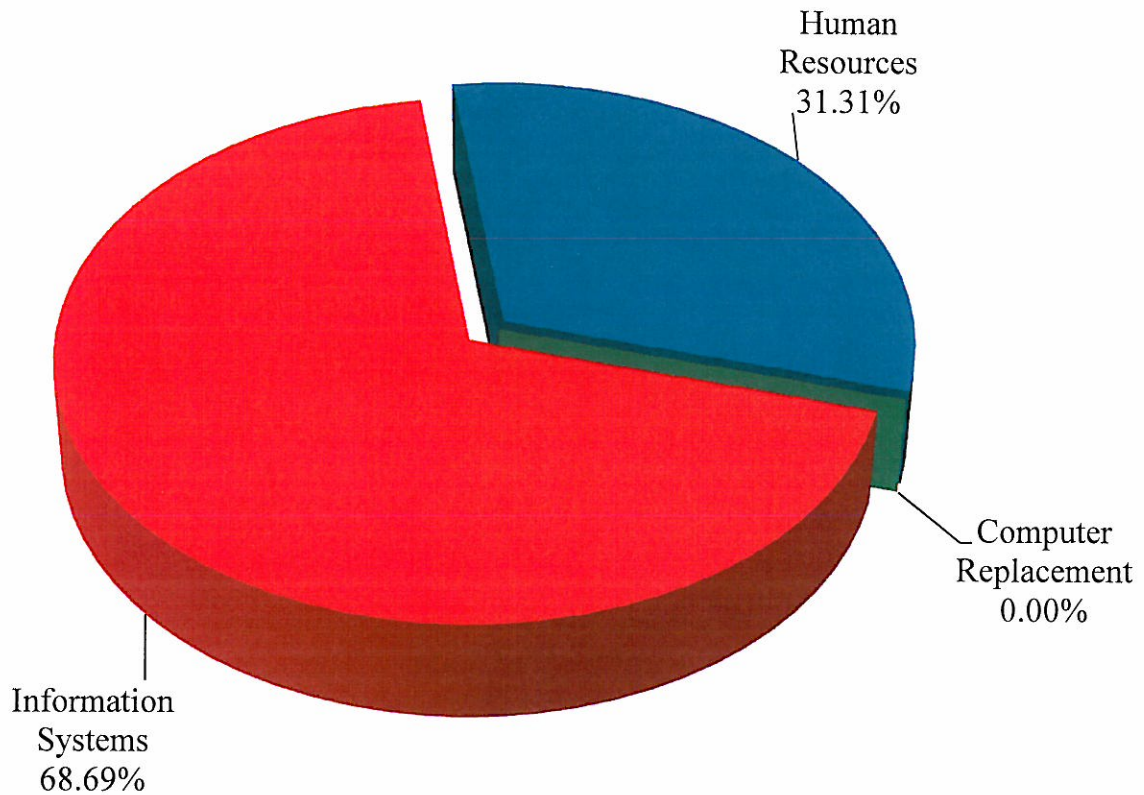


# SUPPORT SERVICES

## Total Expenditures

### \$958,807



DIVISION	ACTUAL 08-09	AMENDED BUDGET 09-10	BASE BUDGET 10-11	SUPLMNTL. REQUESTS 10-11	TOTAL BUDGET 10-11
Information Systems	\$ 612,802	\$ 626,354	\$ 644,356	\$ 14,240	\$ 658,596
Human Resources	\$ 307,972	\$ 318,550	\$ 300,211	\$ -	\$ 300,211
Computer Replacement	\$ 20,696	\$ 29,100	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 941,470</b>	<b>\$ 974,004</b>	<b>\$ 944,567</b>	<b>\$ 14,240</b>	<b>\$ 958,807</b>

**City of Bedford  
Program Summary  
FY 2010 - 2011**

**DEPARTMENT**

Support Services

**DIVISION**

Information Services

**PROGRAM DESCRIPTION**

The Information Systems Division is responsible for and committed to providing innovative, reliable and cost-effective information technology and management resources through pro-active systems support across all platforms to ensure a stable and efficient information services environment for the City's internal and external customers.

**GOALS AND OBJECTIVES**

To install and service software upgrades and preventive maintenance to all systems and engage in regular performance management of systems, application and files.

To provide timely responses to critical requests through pager/on-call support and responses to non-critical requests in an appropriate manner.

To develop professional and technical skills necessary to fulfill the needs of the Information Systems Division through training.

**BUDGET NARRATIVE**

The budget represents those expenditures necessary to effectively manage the City's Information Systems Division and to provide management reporting systems on which to base short and long term decisions

**City of Bedford  
Program Summary  
FY 2010 - 2011**

**DEPARTMENT**

Support Services

**DIVISION**

Information Services

**EXPENDITURE SUMMARY**

	<b>ACTUAL 08/09</b>	<b>BUDGET 09/10</b>	<b>AMENDED 09/10</b>	<b>PROJECTED 09/10</b>	<b>BUDGET 10/11</b>
<b>Personnel Services</b>	\$ 358,147	\$ 357,571	\$ 357,571	\$ 354,341	\$ 368,266
<b>Supplies</b>	9,791	9,800	9,800	9,800	9,350
<b>Maintenance</b>	215,668	225,408	225,408	234,538	248,215
<b>Contractual Services</b>	29,196	33,575	33,575	30,983	32,765
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 612,802</b>	<b>\$ 626,354</b>	<b>\$ 626,354</b>	<b>\$ 629,662</b>	<b>\$ 658,596</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 08/09</b>	<b>BUDGET 09/10</b>	<b>AMENDED 09/10</b>	<b>PROJECTED 09/10</b>	<b>BUDGET 10/11</b>
Deputy Director - Information Services	1.00	1.00	1.00	1.00	1.00
IT Specialist III	1.00	1.00	1.00	1.00	1.00
IT Specialist II	1.00	1.00	1.00	1.00	1.00
IT Specialist I	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**City of Bedford  
Program Summary  
FY 2010 - 2011**

**DEPARTMENT**

Support Services

**DIVISION**

Human Resources

**PROGRAM DESCRIPTION**

With a commitment to accuracy of information, customer service and timely responses, the Human Resources Division ensures that programs and services are reflective of the organization's core values, and the City Council's vision and expectations. We strive to attract and retain a workforce that is able to serve the Bedford Community. We will accomplish this through committed partnerships with all key stake holders to ensure all departmental and organizational goals are achieved.

**GOALS AND OBJECTIVES**

- \* Employment related information is effectively and efficiently communicated to all City employees and interested parties outside the organization
- \* Employee relations issues are handled promptly, consistently and fairly within the confines of applicable laws
- \* Employee benefits programs properly balance the value of employee contributions and the City's fiscal responsibility to our citizens
- \* All payroll processes are accurate and timely
- \* Onboarding processes such as pre-employment physicals and employee orientations, etc are promptly conducted and efficiently administered
- \* We are an approachable, helpful and effective business partner for all City departments

**BUDGET NARRATIVE**

The proposed budget represents the expenditures required to effectively recruit, manage, develop and retain the City's employees.

The Human Resources division is responsible for ensuring that all employees are treated fairly, consistently and equitable with regard to the administration of employee benefits, training and development and corrective/disciplinary action. We are also responsible for administering employee programs such as recognition (Bedford Employee Commitment Award), Wellness, performance evaluation and tuition reimbursement. Our goal is to ensure that the City's workforce is successful and excels in providing quality service to Bedford citizens and visitors.

The budget this year focuses on the key goals and objectives of the City Council while providing for the general needs of the division and City employees.

To this end, HR is responsible for employee relations, legal compliance, payroll, benefits, various state and federal reporting, internal and external communication of vital information and pre-employment screenings (Background checks, physicals and processes).

**City of Bedford  
Program Summary  
FY 2010 - 2011**

**DEPARTMENT**  
Support Services

**DIVISION**  
Human Resources

**EXPENDITURE SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>AMENDED</b>	<b>PROJECTED</b>	<b>BUDGET</b>
	<b>08/09</b>	<b>09/10</b>	<b>09/10</b>	<b>09/10</b>	<b>10/11</b>
<b>Personnel Services</b>	\$ 238,546	\$ 239,656	\$ 239,656	\$ 244,577	\$ 240,141
<b>Supplies</b>	17,384	16,425	16,425	11,860	16,735
<b>Maintenance</b>	-	-	-	-	-
<b>Contractual Services</b>	52,042	53,433	53,433	44,948	43,335
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	9,036	9,036	-	-
<b>TOTAL</b>	<b>\$ 307,972</b>	<b>\$ 318,550</b>	<b>\$ 318,550</b>	<b>\$ 301,385</b>	<b>\$ 300,211</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>08/09</b>	<b>09/10</b>	<b>09/10</b>	<b>09/10</b>	<b>10/11</b>
Director Human Resources	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
HR Coordinator	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

